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Proposed Budget and Work Program

Fiscal Year 1995-96

Approved and Recommended by the
Executive Board on March 16, 1995

Association of Bay Area Governments

ABAG
ASSOCIATION OF BAY AREA GOVERNMENTS
Mailing Address: ■ P.O. Box 2050 ■ Oakland, CA 94604-2050

March 16, 1995

President Torlakson, Members of the
Executive Board and the General Assembly
Association of Bay Area Governments

Ladies and Gentlemen:

Budget Message - FY 1995-96

As another year approaches, the oft used adage, "the only constant is change," is appropriate. The political mood in Washington, Sacramento, and many Bay Area locales seeks change. Compounding this is a low confidence and trust level given to governmental institutions at all levels by the general public.

Against this backdrop, ABAG continues to strive to be useful, flexible and lean. We are first a planning agency engaged in a range of short- and long-term planning projects. These activities are complemented by our wide ranging service programs — insurance, training, risk management, workers' compensation administration, financial services, HAZMACON, etc. The accompanying pages summarize and highlight our accomplishments over the past year.

Two external factors are foremost in our minds as we plan and provide services. First, the dynamic and global economic forces affecting the region will require new approaches from local governments if the Bay Area is to compete successfully for the rest of the 90s and into the 21st century. Second, the information age and technological advancements are rapidly changing our industrial and manufacturing-based economy. In the new, emerging economic world order, capital will be measured by the speed of data and information flows used in a myriad of knowledge-based businesses and industries. It is essential, however, that environmental preservation and enhancement of our quality of life be recognized as crucial to a vibrant economy.

ABAG plans to augment its planning and services programs to address these new externalities. Our research work and projections will increasingly include data on other regions and countries for comparative purposes. This information will provide insight into our region's comparative advantages or disadvantages vis-a-vis other areas of California, the United States or the world. Also, last year the government of Taiwan contracted with ABAG to import our region's environmental expertise for local training and technology transfer; very likely, we will conduct a similar training mission later this year and are pursuing several additional opportunities of a similar nature.

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BERKELEY, CA 94720

To assist the region into the information age, ABAG was the only council of governments awarded one of the highly competitive Department of Commerce grants to help local governments construct on-ramps to the information superhighway or Internet. Seldom have we been more excited about the potential of one project to dramatically change the efficiency and effectiveness of how local governments conduct their business. The potential for Internet-based applications to re-invent governmental processes, enhance productivity, and save money is simply enormous. We would be pleased to arrange a live demonstration of our abagOnline project in your jurisdiction.

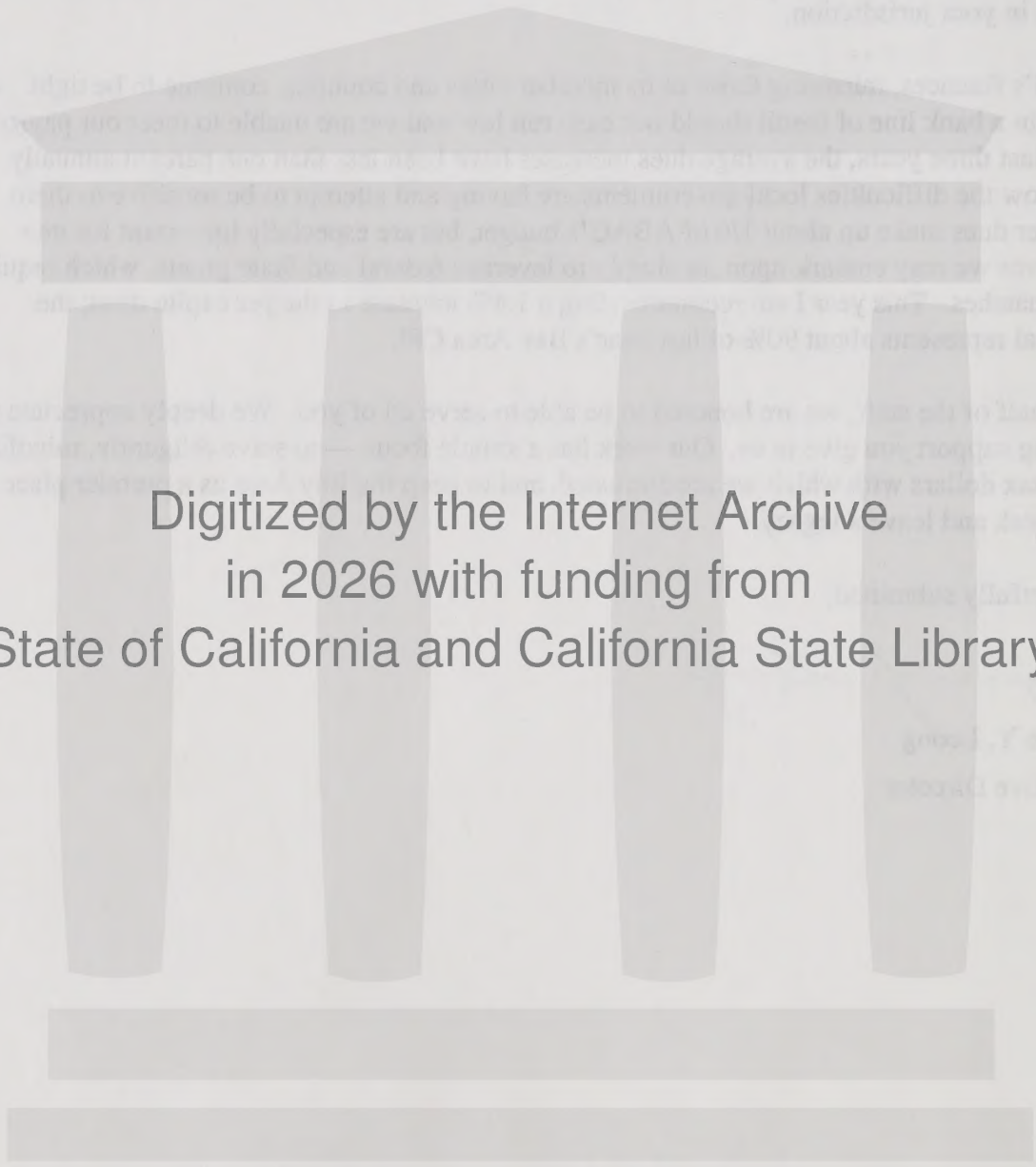
ABAG's finances, mirroring those of its member cities and counties, continue to be tight. We maintain a bank line of credit should our cash run low and we are unable to meet our payroll. In the last three years, the average dues increases have been less than one percent annually. We know the difficulties local governments are having and attempt to be sensitive to them. Member dues make up about 1/6 of ABAG's budget, but are especially important for new initiatives we may embark upon, or simply to leverage federal and State grants, which require local matches. This year I am recommending a 1.4% increase in the per capita dues; the proposal represents about 90% of last year's Bay Area CPI.

On behalf of the staff, we are honored to be able to serve all of you. We deeply appreciate the ongoing support you give to us. Our work has a simple focus — to serve diligently, mindful of the tax dollars with which we are entrusted, and to keep the Bay Area as a premier place to live, work and leave a legacy.

Respectfully submitted,

Eugene Y. Leong

Eugene Y. Leong
Executive Director



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ABAG is your regional planning agency

- ABAG, owned and operated by the Bay Area's local governments, has been designated by the state as the regional planning agency for the Bay Area.

- The state uses ABAG's population/housing/employment projections in evaluating and supporting certain project grants and allocations. We work carefully with our members to prepare these figures.

- The Housing Needs Determination is produced as required by state law to provide local jurisdictions with important information for their housing goals. In the past few years, ABAG assisted members in defending their housing plans before the state Housing & Community Development agency.

- Along with MTC and the Bay Area Congestion Management Agencies, ABAG is coordinating transportation planning activities to strengthen the linkage between transportation and land use at local, subregional and regional levels.

- By federal law and state designation, ABAG is the regional water quality planning agency and co-lead agency for federal air quality planning in the Bay Area. ABAG works with the Bay Area Air Quality Management District and the Metropolitan Transportation Commission to develop regionwide air quality plans.

- ABAG is the state-designated Areawide Clearinghouse for review of federal grant applications.

And now for highlights of last year's services and accomplishments....

ABAG Delivers Planning

- The Regional Planning Committee led an active program fostering comprehensive collaborative subregional planning in the Bay Area. Tools developed included a Procedure for Collaborative Planning, air quality guide books, a Menu of Subregional Land Use Policies, and a video explaining collaborative planning. Six collaborative planning seminars were attended by both elected officials and local staff. The Executive Board authorized financial and technical support for a comprehensive subregional planning pilot project in the Tri Valley area (cities of Danville, Dublin, Livermore, Pleasanton and San Ramon; counties of Alameda and Contra Costa).

- Projections 94. ABAG completed a 20-year forecast of growth for all census tracts in the region. This information is heavily relied upon by both private and public sector transportation modelers, planners and analysts throughout the Region.

- Consistent with our mission of continually improving our forecasting abilities, one of ABAG's more complex models, the Projective Optimization Land Use Information System (POLIS), was improved, resulting in a model which is more sensitive to public policy and land use changes.

- ABAG staff issued the Local Development Policy Survey Report, a compilation of our on-going data base on land and development capacity in the San Francisco Bay Area. Staff also conducted a seminar on our two regional land use data bases. The results of the Policy Survey Report will be used by county congestion management agencies and ABAG member jurisdictions in their planning and decision making processes.

- The Bay Area Economic Forum, whose parent agencies are ABAG and the Bay Area Council, initiated a strategic action plan for three of the Bay Area's competitive-edge clusters: multi-media, environmental technology and bioscience. Specific projects included: formation of the Bay Area Defense Conversion Action Team (BADCAT), bringing parties together to facilitate economic conversion in response to the closure of 10 military bases; establishing BAYTRADE with a grant from the U.S. Commerce Department to set up eight trade centers in six locations around the region.

ABAG Delivers Project Implementation

- Through the Joint Air Quality Policy Committee and the Executive Board, ABAG worked with the Bay Area Air Quality Management District and Metropolitan Transportation Commission in completing revisions to the State Implementation Plan for the region, as required by the federal Clean Air Act. The plans submitted note the region's clean air accomplishments and request redesignation to "attainment" status for meeting the federal clean air standards. The redesignation request is in the final stages of approval by U.S. EPA. We anticipate approval by late spring making the Bay Area the largest metropolitan area in the country ever to achieve attainment.

- The Hazardous Waste Capacity Allocation Committee, after extensive negotiations, hammered out an agreement with Cal EPA - Department of Toxic Substance Control to get the balance of county waste management plans approved. In the coming year, the Committee will work with the newest waste generation data released by the State in order to adjust or to revise the Regional Capacity Allocation Plan as is appropriate.

- The San Francisco Bay Trail, a riding and hiking trail around the San Francisco and San Pablo Bays, is now 40 percent complete. ABAG assisted localities in securing $9.25 million in acquisition and construction funds for the project. During this year, staff assisted localities in completing 6.2 miles of trail, signing seven miles of trail, and including the Bay Trail in six local and county plans. To support mapping and signing, the Bay Trail successfully solicited funding from Cargill Salt, Chevron, Lockheed Missiles & Space Company, Inc., Van Den Bergh Foods Company, Pacific Gas & Electric Company, and the Gap Foundation. The project worked with staff and community members in San Francisco, Oakland, Richmond, San José, Vallejo, East Palo Alto, and San Mateo County to develop trail segments and assist with waterfront restoration projects.

- The five-year San Francisco Estuary Project completed its Comprehensive Conservation and Management Plan. The Plan has been approved by Governor Wilson and EPA Administrator Carol Browner. ABAG continues to provide administrative and technical support of this joint EPA, State, and regional project. Long term management strategies for dredging and an extensive boater education program are underway and will continue into 1995. ABAG is represented on the Executive Council and Implementation Committee.

ABAG Delivers Services

- ***abagOnline*** (**a**ccess to **b**ay **a**rea **g**overnments **Online**) was set up to provide ABAG members with potential savings ranging from $15,000 to $25,000 annually in their Internet presence by leasing space on ABAG servers instead of buying hardware, paying consultants to set up the systems, and hiring additional staff. Access to local government information online is available to the public 24 hours a day, seven days a week. This results in freeing-up staff time, cutting paper distribution costs, and conducting business on the Internet. In 1994, we provided free on-site Internet presentations and workshops for senior staff and elected officials in Union City, San Carlos, Mountain View, and Menlo Park.

- The California Redevelopment Agency Pool (Cal Rap) is the newest ABAG financial services program. Through this innovative pooling structure, local redevelopment agencies are able to access the tax allocation bond market at very advantageous borrowing rates. ABAG issued its first three Cal Rap pools during 1994, together totaling more than $75 million in principal amount.

  Also during 1994, ABAG issued its 33rd pooled certificates of participation. This program continues as an efficient alternative means of funding capital borrowing needs for a variety of local jurisdictions. Through the ABAG Finance Authority for Nonprofit Corporations, the Association assists counties and cities to provide tax-exempt debt financing for non-profit hospitals, health clinics, and other organizations such as mental health contract providers and other social service agencies. Cumulatively, ABAG's various financial service programs have provided local jurisdictions with more than half a billion dollars in capital financing.

- The ABAG PLAN Corporation, our 29-member cities' self-insurance pooling program, returned $2.3 million in equity to its members in July because the cities were able to hold down the number of general liability claims. This program has received national recognition for its financial stability and risk prevention programs. Since 1990, ABAG PLAN has returned $9.6 million of pooled equity to its members for effectively controlling their losses. During these tight budgetary times, our members have turned their insurance expenditures into an insurance investment revenue for their cities. In September 1994, PLAN dedicated the first-in-the-nation Mobile Police Training Unit with video simulators to enhance driving and firearms skills. The unit makes on-site training available to all shifts, and is a part of PLAN's loss control and risk management program.

- The Workers' Compensation administration service made noteworthy strides by adding new member agencies — the city of Morgan Hill and the El Dorado County Transit District. Altogether, 23 agencies saved money by having ABAG administer their workers' compensation claims and provide information on better cost management. Among the services provided in the past year were a series of informational seminars focused on timely issues, such as the handling of heart attack claims and revisions to the workers' compensation law recently adopted by the California legislature.

- In early FY 94-95, ABAG offered a new service to its member jurisdictions — group purchase of employer-paid Life and Accidental Death and Dismemberment (AD&D) insurance. This program provides complete flexibility in plan design at an unparalleled low cost. Because of the purchasing power of all jurisdictions in the ABAG membership, each participating member of this program is able to enjoy savings in personnel costs.

- During March of 1995, ABAG began offering a voluntary Group Term Life and AD&D program as a supplement to employer-paid programs. This new service allows employees and elected officials of member jurisdictions to purchase term life and AD&D insurance through payroll deductions at very competitive rates.

- HAZMACON completed its 11th anniversary presentation. The conference, attended by over 9,000 participants, has become an important venue for state regulatory agencies to inform local governments and businesses about recent and pending regulations on hazardous materials and waste management.

- The ABAG Training Center offered a highly successful program entitled "The 1995 Crime Bill Funding Workshop," one of the first informational workshops immediately following the passage of the $30 billion Crime Control Act. The Center also continued to provide quarterly hazardous waste operations training for local governments, as well as a wide array of specialized training classes on land use, financing, hazardous waste, legal and environmental issues. Many of the courses provide accreditation for certificates or continuing education credits.

- Environmental Training Abroad. ABAG assembled a team of experts to present a series of environmental seminars for the Taiwan EPA in May 1994. The professionals assembled represented federal, State and local governments, as well as private consultants; all had experience working with ABAG on similar projects. Several hundred professionals benefited from the week-long exchanges in Taipei. The project provided ABAG with funding of about $75,000. It also provided California professionals in the environmental business to network and obtain new business opportunities for our region and State.

ABAG Protects Local Control and Promotes Collaboration

The ABAG General Assembly last December adopted a set of Recommended Revisions to the California Constitution in order to improve state-local government relations, primarily with regard to funding. The Legislation & Governmental Organization Committee is continuing to work with the California Constitutional Revision Commission on the important issues cited in the Revisions document.

In addition, the ABAG General Assembly adopted, by an overwhelming majority, a 15-point Platform on Growth Management that includes these two key components:

- *The planning process in California should be broadly coordinated and integrated at the state, regional, subregional and local levels. Regional, subregional and local planning will be most effective if the State first coordinates its oversight so as to provide clear and consistent planning-related goals and programs. A primary focus should be on reorganization of responsibilities for efficiency and on consolidation and streamlining at all levels. The process for achieving this integration should be derived with input from all levels of government.*

- *Governance is handled best at the closest level to the governed. Thus the planning process should be structured so that local issues are handled locally in general plans, subregional issues are handled at a county or other subregional level, and regional issues only are handled at the regional level. Moreover, greater efficiency and effectiveness in the planning process is desired, not a new layer on top of existing agencies.*

ABAG has commenced a comprehensive planning initiative calling for coordinated subregional strategies aimed at meeting a broad framework of regional goals and objectives. This initiative has begun with financial and technical assistance to the Tri Valley area and to localities in Sonoma County. The goal is to continue providing support for collaborative subregional planning throughout the Bay Area.

Lastly, in response to State housing mandates, ABAG is advocating a legislative proposal developed by its members to improve the State's housing law and re-orient it to encourage and reward housing performance. ABAG continues to work on behalf of local governments with the California Association of Councils of Governments (CALCOG) and the State officials to shape the final version of the bill.

EXECUTIVE BOARD

Supervisor Tom A. Torlakson, President (County of Contra Costa)
Councilmember Charlotte Powers, Vice-President, (City of San Jose)
Supervisor Mary Griffin, Immediate Past President (County of San Mateo)

County of:	Official Representative	Alternate
Alameda	Supervisor Mary King Supervisor Wilma Chan	Supervisor Keith Carson Supervisor Gail Steele
Contra Costa	Supervisor Tom Torlakson Supervisor Mark DeSaulnier	To be appointed Supervisor Jeff Smith
Marin	Supervisor Harry Moore	Supervisor Annette Rose
Napa	Supervisor Paul Battisti	Supervisor Mike Rippey
San Francisco	Supervisor Willie B. Kennedy Supervisor Kevin Shelley Supervisor Sue Bierman	Supervisor Barbara Kaufman To be appointed To be appointed
San Mateo	Supervisor Mary Griffin Supervisor Ted Lempert	Supervisor Ruben Barrales Supervisor Ruben Barrales
Santa Clara	Supervisor Dianne McKenna Supervisor Blanca Alvarado	Supervisor Ron Gonzales To be appointed
Solano	Supervisor William J. (Bill) Carroll	Supervisor Barbara Kondylis
Sonoma	Supervisor James L. Harberson	Supervisor Paul Kelley

Cities in the county of:

Alameda	Mayor Roberta Cooper (Hayward) Mayor Mark Green (Union City)	Mayor Ellen Corbett (San Leandro) Mayor Cathie Brown (Livermore)
Contra Costa	Mayor ProTem Gwen Regalia (Walnut Creek) Councilmember Jane Bartke (El Cerrito)	Councilmember Eduardo Manuel (Hercules) Mayor Joyce Hawkins (Orinda)
Marin	Councilmember Lani Valentine (Belvedere)	Mayor Andrew Thompson (Tiburon)
Napa	Mayor Ed Solomon (Napa)	Mayor Mary Lou Holt (Yountville)
San Francisco	Mayor Frank Jordon Kent O. Sims, Mayor's Office of Economic Planning & Development	Stuart Sunshine Gail Goldman, Mayor's Office of Business

San Mateo	Mayor Doris Morse (Millbrae) Vice Mayor Frank J. Pagliaro, Jr. (Burlingame)	Mayor Claire L. Mack (San Mateo) Mayor Madolyn L. Agrimonti (Daly City)
Santa Clara	Councilmember Karen Tucker (Saratoga) Mayor Pro Tem Paul Kloecker (Gilroy)	Vice-Mayor Stan Kawczynski (Sunnyvale) Vice-Mayor Stan Kawczynski (Sunnyvale)
Solano	Mayor David A. Fleming (Vacaville)	Mayor Don Erickson (Dixon)
Sonoma	Councilmember David F. (Dave) Berto (Santa Rosa)	Mayor Patricia Hilligoss (Petaluma)
City of Oakland	Councilmember John Russo Vice Mayor Richard (Dick) Spees	To be appointed To be appointed
City of San Jose	Councilmember Manny Diaz Councilmember George Shirakawa, Jr. Councilmember Charlotte Powers	To be appointed Councilmember Margie Fernandes Councilmember Frank Fiscalini

Advisory:

Regional Water Quality Control Board	Peter W. Snyder	To be appointed

3/31/95

Financial Highlights....

ABAG FISCAL YEAR 1995-96 OPERATING BUDGET
REVENUES AND EXPENDITURES
FOR FISCAL YEARS 1992-93 THROUGH 1995-96

REVENUE SUMMARY (See next page for details)	1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 PROPOSED
Federal Contracts	1,572,561	1,129,035	1,309,845	1,414,988
State Contracts	338,648	264,914	430,577	459,000
Other Contracts	864,726	795,837	888,246	880,182
Service Programs	2,822,815	3,369,513	3,245,167	2,869,378
Membership Dues	935,598	936,913	976,734	998,152
Total Revenues	6,534,348	6,496,212	6,850,569	6,621,700
EXPENSES & CHANGE IN GENERAL RESERVES				
Salaries and benefits	3,517,575	3,919,847	4,154,887	4,228,000
Legal and sub-contractor	1,083,969	615,474	640,137	660,320
Equipment and supplies	114,729	134,988	135,000	150,000
Outside printing	379,035	243,759	250,000	150,000
Conference & program fac	217,279	261,259	260,000	70,000
Depreciation	262,110	279,034	300,000	320,000
Interest	116,329	103,436	125,000	135,000
Building maintenance	147,460	163,747	175,000	180,000
Utilities	32,564	29,074	31,000	32,000
Insurance	65,259	78,936	90,000	92,000
Postage	194,519	141,202	150,000	87,000
Telephone	74,139	72,582	80,000	80,000
Audits	44,109	38,131	46,000	48,000
Board/committee per diem	39,450	35,605	40,000	45,000
Other	183,265	306,218	324,500	332,500
Increase (decrease) in general reserves	62,559	72,920	49,046	11,880
Total Expenses & Change in General Reserves	6,534,348	6,496,212	6,850,569	6,621,700

ABAG FISCAL YEAR 1995-96 OPERATING BUDGET
DETAILS OF REVENUES
FOR FISCAL YEARS 1992-93 THROUGH 1995-96

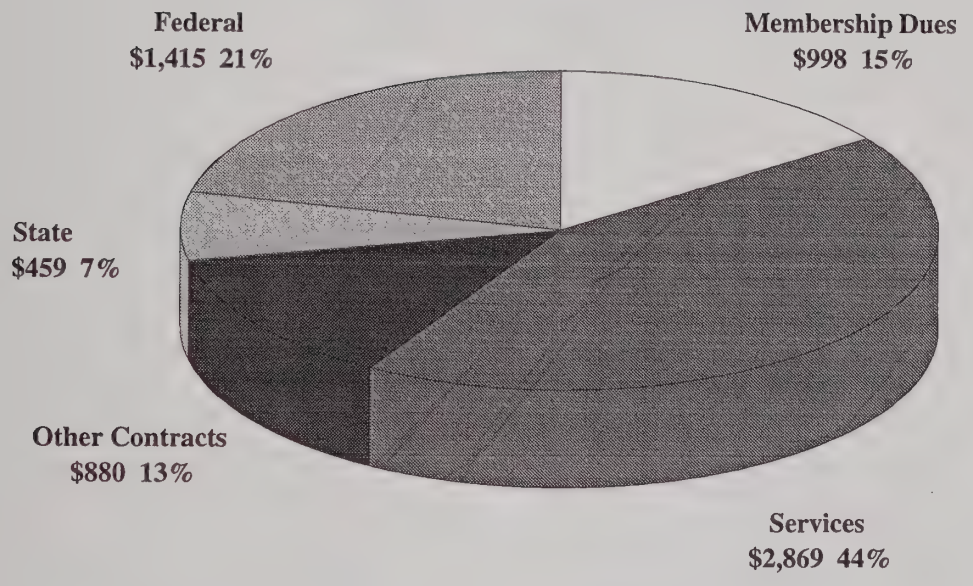
REVENUES	1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 PROPOSED
FEDERAL CONTRACTS				
EPA 205(j)	25,540	0	0	0
EPA - SFEP	843,385	322,367	245,016	370,000
MTC - FTA	122,866	104,112	114,435	114,683
MTC - FHWA	571,533	607,519	576,314	573,688
NSF	0	88,417	115,582	100,000
FEMA	9,237	0	0	0
USGS	0	6,620	52,980	63,183
NTIA	0	0	205,518	193,434
Subtotal	1,572,561	1,129,035	1,309,845	1,414,988
STATE CONTRACTS				
BAREPP (OES)	116,781	126,137	130,000	130,000
ISTEA/Caltrans	0	0	0	200,000
OSHA	25,685	18,913	0	0
DHS	191,311	101,433	75,254	0
DBW	0	0	120,000	50,000
SWRCB	4,871	18,431	105,323	79,000
Subtotal	338,648	264,914	430,577	459,000
OTHER CONTRACTS				
MTC - TDA	510,338	533,840	535,043	542,972
MTC - Bay Trail	114,974	150,923	156,000	140,000
Haz Waste MOU Committee	57,384	574	50,000	50,000
Earthquake/Haz Mat	6,276	57,400	7,000	0
BAAQMD	60,651	53,100	140,203	147,210
ABAHO	40,103	0	0	0
Private Sector Foundat	75,000	0	0	0
Subtotal	864,726	795,837	888,246	880,182
SERVICE PROGRAMS				
Data Center	151,677	87,300	83,000	83,000
Publications	34,213	35,813	27,000	27,000
Training	139,140	106,995	75,000	150,000
HAZMACON/Recycling	755,293	591,461	564,000	75,000
Financial Services	100,332	148,557	120,000	160,000
Workers Comp/Benefits	737,645	1,416,928	1,323,267	1,140,578
ABAG PLAN Corp.	733,235	807,095	918,884	1,105,000
Conference Services	22,340	56,490	12,000	25,000
Other	148,940	118,874	122,016	103,800
Subtotal	2,822,815	3,369,513	3,245,167	2,869,378
MEMBERSHIP DUES				
ABAG Dues (local and cooperating)	935,598	936,913	976,734	998,152
TOTAL REVENUE	**6,534,348**	**6,496,212**	**6,850,569**	**6,621,700**

ABAG OPERATING BUDGET BY PROGRAM
FISCAL YEAR 1995-96

EXPENSES BY PROGRAM AREA		REVENUE SOURCES					
REGIONAL PLANNING	Total Expenses	Federal Contracts	State Contracts	Other Contracts	Services Programs	Member-ship Dues	Total Revenues
Information and Data Analysis	656,233	399,255		256,978			656,233
Planning Services	475,203	289,116		186,087			475,203
Air Quality	147,210			147,210			147,210
Bay Trail Implement.	200,000			140,000		60,000	200,000
Estuary Administration	514,000	370,000	129,000			15,000	514,000
Earthquake/Hazmat	465,733	163,183	200,000	50,000		52,550	465,733
Intergov. Computer Network	386,868	193,434				193,434	386,868
Subtotal	2,845,247	1,414,988	329,000	780,275	0	320,984	2,845,247
EDUCATION SERVICES							
Training Center	150,000				150,000		150,000
HAZMACON	75,000				75,000		75,000
Other Conferences	25,000				25,000		25,000
Subtotal	250,000	0	0	0	250,000	0	250,000
OTHER SERVICE PROGRAMS							
Data Center/Publications	110,000				110,000		110,000
CA Office of Emergency Services	130,000		130,000				130,000
Financial Services	160,000				160,000		160,000
ABAG PLAN Corp.	1,105,000				1,105,000		1,105,000
Workers' Compensation	1,140,578				1,140,578		1,140,578
Subtotal	2,645,578	0	130,000	0	2,515,578	0	2,645,578
INTERGOV. COORDINATION							
Public Affairs	275,000			25,000		250,000	275,000
Intergov. Coordination	74,907			74,907			74,907
Legislation	50,000					50,000	50,000
Subtotal	399,907	0	0	99,907	0	300,000	399,907
AGENCY ADMINISTRATION	469,088				103,800	377,168	480,968
Total	6,609,820	1,414,988	459,000	880,182	2,869,378	998,152	6,621,700

ABAG OPERATING BUDGET

REVENUES ($000s) FY 95-96

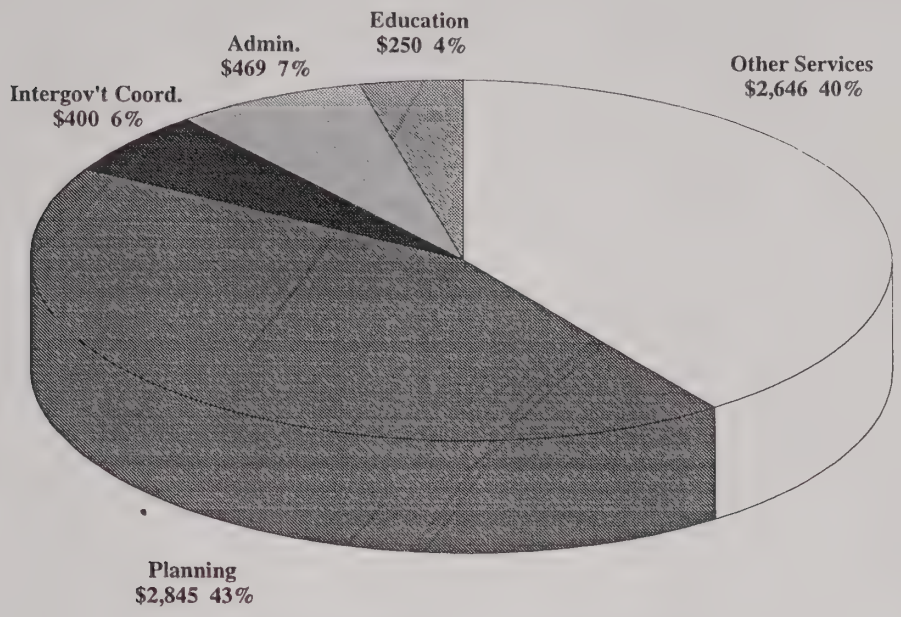


Total - $6,622

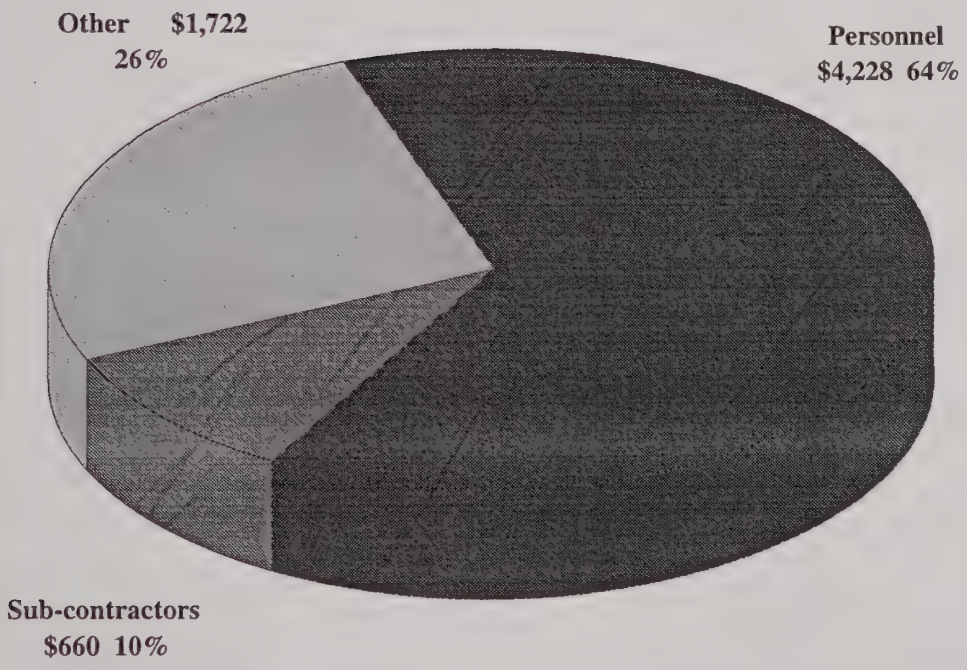
(Total may not add due to independent rounding)

ABAG OPERATING BUDGET

EXPENSES ($000s) FY 95-96



Breakdown by Program

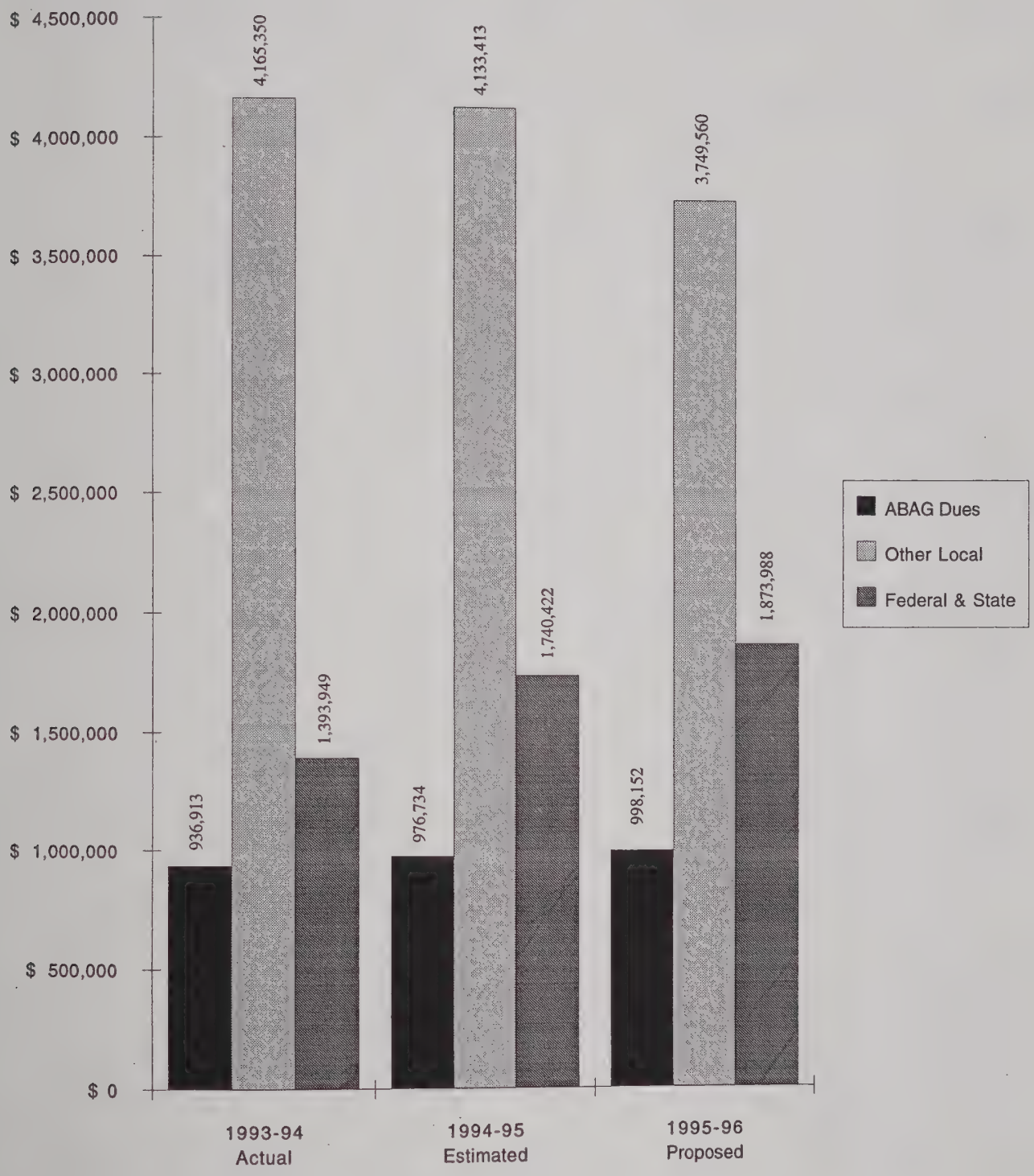


Breakdown by Expenses

TOTAL - $6,610

(Total may not add due to independent rounding)

COMPARISON OF REVENUE BY FUNDING SOURCE
FY 1993-94, FY 1994-95, FY 1995-96



PROPOSED FY 1995-96
SCHEDULE OF ASSESSMENTS

Assessments

"The annual assessment for members of the Association shall be based upon population as determined by the State Controller in making the most recent allocation to cities and counties pursuant to California Revenue and Taxation Code Section 11005, except that, beginning in 1987-88, in the case of newly incorporated cities, until such time as an official census is conducted and population established therewith, the population as estimated by the Executive Director shall be used for assessment purposes." [ABAG Bylaws, Article IX.D.]

Annual Membership Fee

"The membership fee shall be uniform for all members of the Association and shall not be less than $10.00 per month or $120 per year." [ABAG Bylaws, Article IX.F.]

PROPOSED SCHEDULE OF ASSESSMENTS (INCLUDING $300 MEMBERSHIP FEE)

JURISDICTION	POPULATION 1-94	1994-95 ADOPTED DUES ($)	1995-96 PROPOSED DUES ($)
COUNTY OF ALAMEDA	1,347,900	81,037	82,793
Albany	17,400	2,324	2,362
Berkeley	104,900	12,052	12,218
Dublin	26,250	3,321	3,411
Emeryville	6,450	1,025	1,065
Fremont	184,600	17,994	18,351
Hayward	122,400	13,275	13,565
Livermore	62,900	7,447	7,675
Newark	39,500	4,863	4,982
Oakland	384,100	29,190	29,681
Piedmont	11,100	1,591	1,616
Pleasanton	55,400	6,624	6,833
San Leandro	71,600	8,500	8,652
Union City	57,600	6,890	7,080
COUNTY OF CONTRA COSTA	868,600	54,851	56,380
Antioch	72,300	8,309	8,731
Brentwood	10,450	1,430	1,539
Clayton	8,600	1,279	1,319
Concord	113,900	12,681	12,911
Danville	34,950	4,283	4,443
El Cerrito	23,600	3,038	3,097
Hercules	18,900	2,476	2,540
Martinez	35,550	4,389	4,514
Orinda	17,100	2,292	2,327
Pinole	18,300	2,312	2,355
Richmond	92,600	10,858	11,010
San Pablo	26,200	3,385	3,406
San Ramon	39,600	4,843	4,994
Walnut Creek	62,900	7,520	7,675
COUNTY OF MARIN	242,500	21,504	21,878

PROPOSED SCHEDULE OF ASSESSMENTS (INCLUDING $300 MEMBERSHIP FEE)

JURISDICTION	POPULATION 1-94	1994-95 ADOPTED DUES ($)	1995-96 PROPOSED DUES ($)
Belvedere	2,220	559	563
Corte Madera	8,525	1,288	1,310
Fairfax	7,125	1,139	1,145
Larkspur	12,000	1,693	1,722
Mill Valley	13,600	1,872	1,912
Novato	49,050	6,014	6,114
Ross	2,220	562	563
San Rafael	52,700	6,377	6,530
Sausalito	7,425	1,168	1,180
Tiburon	8,225	1,238	1,275
COUNTY OF NAPA	118,200	12,961	13,242
American Canyon	8,875	1,282	1,352
Calistoga	4,720	840	859
Napa	66,300	7,866	8,057
St. Helena	5,600	923	964
Yountville	3,510	707	716
CITY & COUNTY OF SAN FRANCISCO			
County	751,700	49,254	49,938
City		49,254	49,938
COUNTY OF SAN MATEO	686,500	45,387	46,345
Atherton	7,275	1,150	1,162
Belmont	25,450	3,228	3,317
Brisbane	3,130	663	671
Burlingame	28,000	3,552	3,619
Colma	1,180	436	440
Daly City	99,200	11,491	11,752
East Palo Alto	24,600	3,160	3,216
Foster City	29,200	3,718	3,761
Half Moon Bay	10,250	1,485	1,515
Hillsborough	11,100	1,592	1,616
Menlo Park	29,900	3,736	3,844
Millbrae	21,250	2,768	2,819
Pacifica	39,200	4,866	4,946
Portola Valley	4,350	802	816
Redwood City	70,500	8,347	8,529
San Bruno	40,400	5,006	5,089
San Carlos	27,550	3,472	3,566
San Mateo	90,400	10,499	10,763
S. San Francisco	57,200	6,875	7,035
Woodside	5,250	913	922
COUNTY OF SANTA CLARA	1,587,800		93,351 96,013

PROPOSED SCHEDULE OF ASSESSMENTS (INCLUDING $300 MEMBERSHIP FEE)

JURISDICTION	POPULATION 1-94	1994-95 ADOPTED DUES ($)	1995-96 PROPOSED DUES ($)
Campbell	37,550	4,636	4,751
Cupertino	42,450	5,187	5,332
Gilroy	33,250	4,120	4,241
Los Altos	27,600	3,460	3,572
Los Altos Hills	7,775	1,197	1,222
Los Gatos	28,750	3,592	3,708
Milpitas	57,900	6,881	7,114
Monte Sereno	3,360	684	698
Morgan Hill	26,300	3,303	3,417
Mountain View	71,000	8,362	8,585
Palo Alto	58,100	6,953	7,136
San Jose	835,500	53,053	54,556
Santa Clara	97,100	11,275	11,516
Saratoga	28,700	3,617	3,702
Sunnyvale	124,200	13,358	13,703
COUNTY OF SOLANO	373,900	28,472	29,119
Benicia	27,150	3,433	3,518
Dixon	12,450	1,682	1,776
Fairfield	86,500	10,119	10,325
Rio Vista	3,680	732	736
Suisun City	24,800	3,108	3,240
Vacaville	82,500	9,565	9,876
Vallejo	116,100	12,881	13,080
COUNTY OF SONOMA	422,100	31,012	31,775
Cloverdale	5,475	932	949
Cotati	6,500	1,054	1,070
Healdsburg	9,800	1,441	1,462
Petaluma	47,050	5,641	5,877
Rohnert Park	39,000	4,846	4,923
Santa Rosa	124,900	13,483	13,757
Sebastopol	7,500	1,161	1,189
Sonoma	8,700	1,306	1,331
Windsor	17,350	2,111	2,357
TOTALS		$965,732	$988,152
DUES RATES		Actual	Proposed
First 50,000		0.11685	0.11853
Second 50,000		0.11070	0.11229
Next 100,000		0.07585	0.07694
Remaining Pop.		0.05432	0.05511

Work Program....

WORK PROGRAM
Fiscal Year 1995-96

Regional Planning

Priority Programs for ABAG Dues and MTC Planning Funds

- Information and Data Analysis
- Plan and Project Review
- Implementing Adopted Growth Management Platform
- Modifications to California Environmental Quality Act
- Bay Area Economic Forum

Federal and State Funded Programs

- Revised Housing Needs Determination Process
- Water Quality*
- Hazardous Waste
- Air Quality
- Bay Trail*
- San Francisco Estuary Project*
- Earthquake Safety*

Local Government Services

Enterprise Programs - Primarily Self-Supporting

- Intergovernmental Computer Network*
- Training Center
- HAZMACON
- Conference Services
- Technical Assistance/Data Center/Publications
- California Office of Emergency Services (OES) Support
- Financial Services
- ABAG PLAN Corp.
- Workers' Compensation Administration

Intergovernmental Coordination and Agency Management

Priority Programs for ABAG Dues

- Public Affairs
- Intergovernmental Coordination
- Legislation
- Agency Management

* ABAG Dues provide local match

REGIONAL PLANNING

Over the years ABAG has established a broad base of staff expertise in policy development and implementation assistance for many program areas. These capabilities are primarily focused on assisting local governments in coping with complex regional trends and issues, as well as providing MTC with in-depth analysis of relationships between land use and transportation plans and projects and comprehensive planning issues at the local, subregional and regional levels.

Information and Data Analysis[1]

Maintaining the economic, demographic and land use data base for the region is a critical ABAG responsibility. The data base is the foundation for developing models that assist MTC, other regional, state and federal agencies, local governments, congestion management agencies and the private sector in analyzing and determining the impacts of growth or change on the local economy and on the physical infrastructure (transportation and wastewater treatment facilities) that support economic development in the region.

Staff continues to focus on updating and expanding the data base used for analysis and forecasts. With the advent of abagOnline, information, analysis and forecasts will be available to local governments and the private sector through the Internet system. Staff will be working on integrating information into this system. Staff will be expending considerable efforts this coming year in the area of providing data for economic development. With data increasingly coming in CD-ROM format, more information with greater details will be available. As the Bay Area moves slowly out of the worst economic slowdown since the 1930's greater emphasis will be placed on providing data that will help communities in realizing their development potential.

Planning Services[1]

The following programs summarize priority planning activities. They include a number of interagency projects carried out with local, regional and state agencies and the private sector.

Plan and Project Review[1] - Review of Federal grant applications continues under procedures for State and Areawide Clearinghouse Review established by the State. The review staff sends staff-to-staff letters on draft environmental documents. These letters comment on the adequacy of information provided to local decision makers regarding concerns embodied in Regional Plan policies adopted by the General Assembly. The Clearinghouse staff heads an interagency review team (representatives from MTC, Caltrans, BAAQMD, and BART) which exchanges information on proposed major developments and coordinates comments. In addition, specific assistance is provided to MTC in reviewing the Annual Element of the Regional Transportation Improvement Program for consistency with adopted regional policies for growth and development.

Implementing Adopted Growth Management Platform [1] In FY 1992-93 the General Assembly endorsed a "Growth Management Platform". It established organizational policies dealing with coordinated/integrated planning, subregional and regional responsibilities, conflict resolution, fiscal reform and housing. MTC and ABAG have agreed to develop a planning strategy which improves the efficiency and cost-effectiveness of existing activities, coordinates development and conservation policies, emphasizes both subregional and regional planning and decision making and provides financial and other incentives to achieve compliance with regional and subregional goals and strategies.

ABAG is providing financial and technical assistance supporting comprehensive subregional policy development. The Tri-Valley area (cities of Danville, San Ramon, Dublin, Livermore and Pleasanton; Counties of Alameda and Contra Costa) serve as the "pilot project" for this subregional policymaking strategy.

Modifications to California Environmental Quality Act[1] - ABAG's Regional Planning Committee and Executive Board developed suggested changes to the California Environmental Quality Act to streamline procedures without sacrificing its purpose. Although the legislature has addressed some of ABAG's concerns, more changes are needed and will be pursued this year

Bay Area Economic Forum[1] - The economic development program, cosponsored by ABAG and the Bay Area Council, continues to build on its successes. The Forum, most recently, has created Bay Trade (supporting exporting activities by Bay Area businesses) and is developing a strategic action plan focused on those sectors of the Bay Area economy with unique growth opportunities.

Revised Housing Needs Determination Process[3] - The primary emphasis of ABAG's housing program is on providing input to local jurisdictions in meeting the need for an increase in the supply and affordability of housing. Under state law ABAG is responsible for determining the regional need for housing.

ABAG continues to advocate legislative reform of the housing needs determination process. This reform would establish a performance-based system with incentives to localities which show a record of success in providing their "fair-share" of housing. This year staff will actively promote legislative reform.

Water Quality[3] - Activities since 1978 have focused on implementing the Regional Water Quality Management Plan for the San Francisco Bay Area. A project begun in 1993 and scheduled for completion in March 1995 is the updating of ABAG's Manual of Standards for Erosion Control Measures at construction sites. This effort, funded partially by a Sec. 205(j) Clean Water Act grant, will produce a newly relevant document essential to cities' and counties' compliance with new federal and state stormwater runoff regulations. In 1995-96 the Estuary Project will continue to work toward the implementation of the goals of the Comprehensive Conservation and Management Plan. Pending federal legislation sponsored by Congressmember Nancy Pelosi (Clean Water Act Extension) may allow expanded activities toward implementation of short-term goals.

Hazardous Waste[3] - ABAG continues to assist counties in implementing countywide hazardous waste management programs. The memorandum of understanding with all nine Bay Area counties uses the committee process to assess and adopt "fair share" allocations of wastes implementing regional and county hazardous waste management plans. The counties and ABAG have made hazardous waste minimization their number one priority and have presented educational programs along with disseminating materials to local governments aiding them in the process of reducing hazardous waste.

Air Quality[3] -During the year, ABAG worked in cooperation with the Bay Area Air Quality Management District (BAAQMD) and Metropolitan Transportation Commission (MTC) to prepare, adopt and submit revisions to the State Implementation Plan (SIP). These SIP revisions are required by the federal Clean Air Act. As submitted to the California Air Resources Board for submittal to the U.S. Environmental Protection Agency, the SIP requests redesignation to "attainment" status for the Bay Area--a significant achievement for the region.

In the coming year, ABAG will work with BAAQMD and MTC to revise the state mandated Clean Air Plan (CAP) for meeting the far more stringent California air quality standards. The CAP must document and demonstrate ongoing progress in improving the region's air quality.

Bay Trail Implementation[3] - The San Francisco Bay Trail Project, staffed by ABAG and jointly funded by ABAG dues and a special allocation by MTC's Regional Measure 1 revenues, has assisted many shoreline cities in obtaining monies to develop the Bay Trail. Nearly $9.25 million has been allocated to local jurisdictions to construct trail segments around the region. The project has greatly enhanced multi-jurisdictional cooperation, public/private partnerships, and volunteer support for recreational and environmental projects in the Bay Area. The Bay Trail project began in 1989 with the adoption of the Bay Trail Plan and is expected to require a decade to complete.

San Francisco Estuary Project[3] - Under Federal legislation, the Environmental Protection Agency is sponsoring activities that contribute to the protection and enhancement of the San Francisco Bay Estuary as defined in the Comprehensive Conservation and Management Plan. These activities include: coordinating activities, staff support, public outreach and education, hands-on citizen action activities, boater education, and citizen monitoring demonstration projects. Long-term management strategies for dredging will also be a focus. Other sponsoring agencies include San Francisco Bay Regional Water Quality Control Board (RWQCB) and ABAG. The Plan has been approved by the Governor and EPA administation. ABAG provides a wide variety of administrative, managerial, technical and office support services for the project, which is currently managed by RWQCB and ABAG.

Earthquake Safety[3] - Since 1976, ABAG has provided technical assistance to local governments in the use of earthquake information as well as successfully advocating important legislation at federal and state levels. Earthquake hazard mapping, and detailed information about damage potential, have been developed in five projects funded by the U.S. Geological Survey (USGS). Additional funding to allow local governments to have increased access to the hazard mapping data sets was obtained from USGS in late 1993. The liability of local governments for earthquake losses, as well as for businesses and industries, has been examined . Recommendations to these organizations on how to mitigate hazards without increasing their liability exposure were made. ABAG also has a program, to guide local government and business programs dealing with mitigating hazardous materials and toxic gases problems in earthquakes. These efforts were funded by the National Science Foundation and the South Coast Air Quality Management District. ABAG conducted an assessment of the effect of the Loma Prieta earthquake on the region's economy and co-sponsored two regional conferences. Most recently ABAG has upgraded earlier estimates of the number of uninhabitble dwellings in future earthquakes, including the recent Los Angeles quake near Northridge, as part of a current project funded by the National Science Foundation (NSF).

LOCAL GOVERNMENT SERVICES

Intergovernmental Computer Network[2]

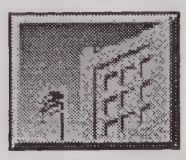
The world of information management and computerization has reached local governments in varying degrees of implementation. Tremendous opportunities are opening up in citizen access to government information and new efficiencies in the sharing of data among local government agencies. In 1993-94 ABAG initiated a program to coordinate intergovernmental computer networking among local agencies. This program is intended, not only to facilitate data exchange among local agencies, but to facilitate citizen access to government information, anytime, anywhere, through the use of home or library computers. Local agencies individually would select the information to be made available, and the ABAG network would facilitate access to that information by any citizen in the Region.

In October 1994, ABAG was awarded nearly $400,000 from the National Telecommunications and Information Administration to help create the intergovernmental network, now called abagOnline (access to bay area governments Online) using the Internet as the communications medium. This program will continue through March 1996 and will support the development of standards, new software and hardware resources, and support technical assistance to local governments wishing to join the Internet.

Welcome to abagOnline!

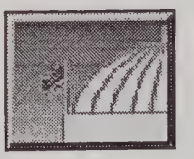
access to bay area governments Online **(abagOnline)** is an experimental public information service of the Association of Bay Area Governments

What's New At ABAG

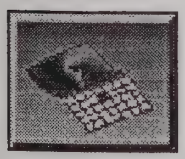


Local Governments

About ABAG



Regional Agencies/ Special Districts



Calendar of Events

Federal and State Agencies

ABAG People

Training Center[2] - Since its establishment, ABAG's Training Center has presented training courses and workshops on a broad range of timely topics. Courses are taught by experts in areas such as housing, water quality, hazardous materials, energy, population projections and infrastructure financing programs. The curriculum has expanded to include courses in new approaches for public agency management, risk management, effective planning techniques, and other specialized technical topics. Registration fees and training contracts jointly cover the costs of the Training Center.

HAZMACON[2] - ABAG's annual Hazardous Materials Management Conference and Exposition was held at the San Jose Convention Center in April 1994 with a registration exceeding 9,000 persons. This three-day event includes conference sessions, training seminars and exhibits. HAZMACON is designed to educate local government and business employees on hazardous materials issues, waste disposal, contaminated sites and new regulations. HAZMACON also serves as an important forum where government and business can meet and discuss issues of common concern. Based upon a survey of needs of over 1,000 attendees, future HAZMACON conferences will also address air pollution, industrial waste and solid waste problems. HAZMACON will remain in the Bay Area for the foreseeable future.

Other Conferences [2] - ABAG offers a broad range of planning and support services for workshops, seminars and conferences. These services include complete "turn key" implementation from initial design and pre-planning to program registration, delivery, follow-up, and past-conference evaluation. ABAG has produced conferences, workshops and training programs for as many as 10,000 people and as few as 25.

Technical Assistance[2] - Drawing on capabilities developed in ABAG's planning programs, technical assistance is made available to local and state governments and the private sector in accord with ABAG's policies on cost reimbursement. Services include: data development and analysis; assistance in developing plans and plan elements; conducting special studies and demonstrations, and preparing reports.

Data Center[2] - In this continuing program, Data Center staff undertake small area studies under contract and provide Census and other data and analytic services on a cost reimbursement basis. With the results of the 1990 Census, ABAG staff is dispensing information widely to its member agencies in a timely fashion.

Publications[2] - Much of the agency's work is available in reports, technical memoranda, and books. A catalog is available describing ABAG's products and how to order them. ABAG's reports are also available throughout the Bay Area in more than 20 cooperating depository libraries.

California Office of Emergency Services (OES) Support[3] - The northern California OES offices are housed in ABAG's offices. Through a cooperative agreement, ABAG provides a variety of technical and support services for OES in their emergency preparedness activities.

Financial Services[2] - In FY 1983-84 ABAG initiated a cooperative credit pooling program for member governments. The program enables local agencies to finance as a group public capital improvements through tax-exempt certificates of participation. Through this program public agencies are able to save by sharing costs associated with issuing the certificates. In 1987-88, Financial Services were expanded to include a medium term capital financing program called PEARL (Pooled Exempt Adjustable Rate Leases),

followed in 1992 by a similar program known as ELVIS (Exempt Lease Variable Interest Securities). ABAG also has available a program called PRIME (Pooled Rated Investments in Municipal Exempts) which offers long-term financing. In 1993 ABAG launched SABR (Special Assessment Bond Round-up) which allows pooled financing of Special Assessment and Mello-Roos Bond issues.

ABAG is also assisting with the financing needs of non-profit agencies serving our communities. ABAG formed and is serving as administrator of the ABAG Finance Authority for Nonprofit Corporations which acts as issuer on behalf of nonprofit agencies.

Other financing options will continue to be added to serve the financing needs of local governments. In addition to publicizing and expanding these services, ABAG is looking into other ways to meet the financing needs of local government agencies.

ABAG PLAN Corp.[2] - In 1986, the ABAG Pooled Liability Assurance Network (ABAG PLAN Corporation) program was established. It has saved participants millions of dollars and declared equity distributions to members every year since 1990. PLAN actively promotes municipal risk management among participating jurisdictions, and these loss control efforts contributed to the return of tax dollars to these communities. The ABAG PLAN insures 31 Bay Area cities.

This year ABAG PLAN members are scheduled to receive an equity distribution of $2.3 million for holding down claims. ABAG PLAN has returned $9.6 million to its members in equity for controlling losses. In the year to come, the PLAN Board of Directors will be developing a police training program to reduce exposure for police liability. This year ABAG PLAN's assets will top $25 million and maintain an actuarial confidence level of 90 percent. ABAG provides professional claims adjusting and financial management for ABAG PLAN.

Workers' Compensation Administration[2] - ABAG in 1987-88 began a program to provide administration of agencies' workers compensation programs. It now includes 24 agencies. One hundred percent of the professional staff are state-certified workers' compensation self-insurance administrators.

In addition, six of these agencies have formed a self-funded, risk sharing pool for Workers' Compensation claims. The pool allows members to spread their risk over a larger employee base.

INTERGOVERNMENTAL COORDINATION AND AGENCY MANAGEMENT

Public Affairs[1] - ABAG recognizes the need to involve elected officials, citizens, technical professionals, the private sector and special interest groups in the planning process, and to inform these same groups of the services ABAG can provide. The Public Affairs staff conducts a coordinated communications program which includes the: production and distribution of a government directory, bibliographies, newsletters, rosters, informational brochures, fact sheets, and slide-tape presentations; press conferences and liaison with the newsprint and electronic media; maintenance of regional issues information files and mailing lists; organization of General Assemblies, public hearings, workshops, conferences, videos, and meetings of the Executive Board and standing committees; liaison with member governments; production of educational programs in cooperation with community organizations, and other public agencies and the media; responses to requests for information from the general public, educational institutions, and other organizations and agencies. This year, the Public Affairs staff will focus on reaching more citizens through television and information postings through abagOnline on the Internet.

Intergovernmental Coordination[1] - Ensuring coordination with MTC, throughout the year as well as in preparation of the Overall Work Program, continues as a major focus. This close working relationship is essential to avoid duplication of effort in the use of transportation funds. It also helps ensure that ABAG's comprehensive planning program contributes substantially to making regional transportation planning more cost-effective, efficient and responsive to the needs of the region's commuters, industries and the transit dependent. Coordination with and among local governments and regional agencies, the private sector and special interest groups will continue, both directly and through support of ABAG's standing committees, joint policy committees, task forces and advisory committees.

Legislation[1] - ABAG's legislative program will focus this year on bills that address economic development and job creation. Members of the Legislation & Governmental Organization Committee completed work on revisions to the State Constitution that bring changes to the current relationship between the State and local jurisdictions. In the second year of this legislative session, ABAG will continue to promote job creation, telecommunications, the subregional planning process, local governments' efforts to reform the housing needs allocation process and permit reform. ABAG will continue to support strengthening local government fiscal capacity by developing and co-sponsoring legislation to establish independent, stable revenue sources for local governments. ABAG will also review and comment on other legislation affecting local governments and regional planning in the Bay Area.

Agency Management[1] - To make most efficient use of scarce resources in meeting needs of member governments; the tasks include monitoring and coordinating of local services, special projects, interagency relations, regional planning, training, legislation and public affairs

-- activities centralized in the office of the Executive Director. Agency management also oversees annual budget preparation and General Assembly, Executive Board, Finance & Personnel, Legislation & Governmental Organization and Administrative Committee support, and the regional planning program.

(1) Priority programs for ABAG dues and MTC comprehensive planning funds
(2) Programs expected to be primarily self-supporting
(3) Federally or State funded programs

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Proposed budget and work program,
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